

## Fire Department

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### BUDGET SUMMARY

	FY 08-09 Actual	FY 09-10 Adopted	FY 09-10 Adjusted	FY 10-11 Adopted	% Change FY 09-10 to FY 10-11
Expenditures by Division					
Administration	137,504	85,215	166,618	155,326	
Fire and Life Safety	800,815	816,672	819,173	834,820	
Fire Fighting	12,491,509	11,497,038	11,065,444	11,832,407	
Support Services	1,664,501	1,923,622	1,878,312	1,953,036	
Training	158,166	193,400	193,400	217,400	
<b>Total</b>	<b>15,252,495</b>	<b>14,515,947</b>	<b>14,122,947</b>	<b>14,992,989</b>	<b>3.3%</b>
Expenditures by Category					
Personnel	10,759,095	10,102,094	9,709,094	10,177,345	
Benefits	3,137,627	2,803,946	2,803,946	3,154,699	
Operating	1,316,334	1,464,524	1,469,349	1,544,362	
Capital Outlay	39,439	145,383	140,558	116,583	
<b>Total</b>	<b>15,252,495</b>	<b>14,515,947</b>	<b>14,122,947</b>	<b>14,992,989</b>	<b>3.3%</b>
Authorized Positions					
Administration	1	1	1	1	
Fire and Life Safety	12	12	12	12	
Fire Fighting	200	197	196	196	
Support Services	11	11	11	11	
<b>Total</b>	<b>224</b>	<b>221</b>	<b>220</b>	<b>220</b>	<b>(1)</b>

The FY 2010-11 adopted Fire budget reflects an increase overall of 3.3%. Adjustments to personnel and benefits accounts are the primary contributors to this increase.

Operating increases include computer software, software rental licensing, printing and scheduled fleet fund contributions for future replacement of large apparatus. Capital outlay has been reduced based on FY 2010-11 scheduled replacement of other departmental vehicles.

The Hazardous Materials division is now the Fire Training division and will oversee expenditures and efforts related to training and equipment in fire, water rescue, tactical rescue and hazardous materials which are now consolidated within this division.

One Fire Fighter position has been eliminated as a result of the retirement incentive program.